



# Honolulu Emergency Services Department

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Honolulu Emergency Services Department

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# Honolulu Emergency Services Department Budget Highlights for FY 2016

**Proposed FY16 budget reflects  
an increase of 3.4 % from the current fiscal year**

**Administration = 6.4% increase**

**EMS = 2.4% increase**

**OS = 6.7% increase**

**HSB = 0.7% decrease**





# Honolulu Emergency Services Department FY 2016 Budget

HESD	FY 2015	FY 2016	\$ Change	% Change
Admin	\$ 523,756	\$ 557,438	\$ 33,682	↑ 6.4%
EMS	\$ 29,204,776	\$ 29,899,749	\$ 694,973	↑ 2.4%
OS	\$ 9,462,583	\$ 10,094,887	\$ 632,304	↑ 6.7%
HS	\$ 623,238	\$ 619,167	\$ (4,071)	↓ (0.7%)
<b>Total</b>	<b>\$ 39,814,353</b>	<b>\$ 41,171,241</b>	<b>\$ 1,356,888</b>	<b>↑ 3.4%</b>







# Honolulu Emergency Services Department

## FY 2016 Budget

Administration	FY 2015	FY2016	\$ Change	% Change
Salaries	\$469,256	\$502,888	↑ \$33,632	↑ 7.2%
CE	\$ 54,500	\$ 54,550	↑ \$ 50	↑ .1%
Equipment	-0-	-0-	-0-	0%
<b>Total</b>	<b>\$523,756</b>	<b>\$557,438</b>	<b>↑ \$33,682</b>	<b>↑ 6.4%</b>







# Honolulu Emergency Services Department

## FY 2016 Budget

***Note: EMS Operations is reimbursed to the City by the State***

EMS	FY 2015	FY 2016	\$ Change	% Change
Salaries	\$21,980,560	\$22,507,525	↑\$526,965	↑ 2.4%
CE	\$ 5,574,216	\$ 5,742,224	↑\$168,008	↑ 3.0%
Equipment	\$1,650,000	\$ 1,650,000	0	0%
<b>Total</b>	<b>\$29,204,776</b>	<b>\$29,899,749</b>	<b>↑\$694,973</b>	<b>↑ 2.4%</b>



March 3, 2015



Honolulu Emergency Services Department





# Honolulu Emergency Services Department

## FY 2016 Budget

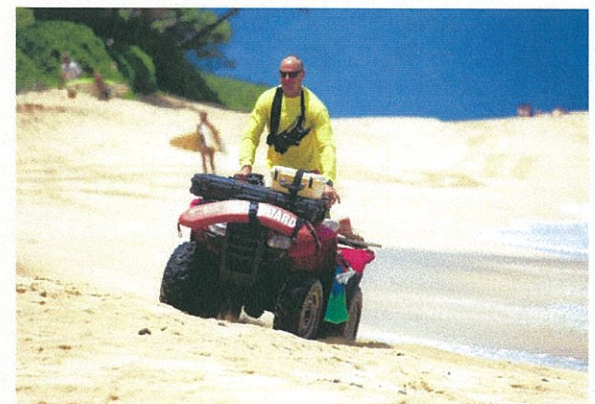
Ocean Safety	FY 2015	FY 2016	\$ Change	% Change
Salaries	\$ 8,788,588	\$ 9,312,300	↑ \$ 523,712	↑ 6.0%
CE	\$ 608,995	\$ 637,587	↑ \$ 28,592	↑ 4.7%
Equipment	\$ 65,000	\$ 145,000	↑ \$ 80,000	↑ 123.1%
<b>Total</b>	<b>\$ 9,462,583</b>	<b>\$ 10,094,887</b>	<b>↑ \$632,304</b>	<b>↑ 6.7%</b>



March 3, 2015



Honolulu Emergency Services Department







# Honolulu Emergency Services Department

## FY 2016 Budget

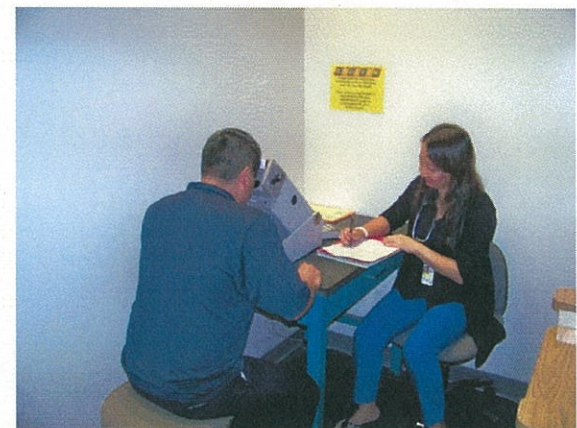
Health Services	FY 2015	FY 2016	\$ Change	% Change
Salaries	\$ 466,553	\$ 483,312	\$ 16,759	↑ 3.6 %
CE	\$ 156,685	\$ 135,855	(\$ 20,830)	↓ (13.3 %)
Equipment	\$ 0	\$ 0	\$ 0	0 %
<b>Total</b>	<b>\$ 623,238</b>	<b>\$ 619,167</b>	<b>\$ (4,071)</b>	<b>↓ (0.7) %</b>



March 3, 2015



Honolulu Emergency Services Department







## Honolulu Emergency Services Department FY 2016 Budget

### HESD General Funded Vacancies (Transferred to Provision for Vacant Positions)

	<u>Positions</u>
<b>Positions vacant as of 2-2-15</b>	<b>14 F.T.E.</b>
<b>Disposition of funded vacancies:</b>	
<b>To be filled before 7/1/2015</b>	<b>11.5 F.T.E.</b>
<b>To be filled in FY2016</b>	<b>2.5 F.T.E.</b>





## Honolulu Emergency Services Department FY 2016 Budget

### Special, Grant, and State Reimbursed Vacancies (Budgeted in Agency Salaries)

	Positions
<b>Positions vacant as of 2-2-15</b>	<b>37 F.T.E.</b>
<b>Disposition of funded vacancies:</b>	
<b>To be filled before 7/1/2015</b>	<b>22 F.T.E.</b>
<b>To be filled in FY2016</b>	<b>15 F.T.E.</b>





# Honolulu Emergency Services Department

## FY 2016 Budget



### Departmental Revenue Summary

<b><u>EMS-Abstract of Information</u></b> •Fee is set by 1978 City Ord. Sec. 6.11-1 Alpha (i) •Revenue based on number of requests (uncontrollable)	<b>FY 14</b> <b><u>Actual</u></b>	<b>FY 15</b> <b><u>Estimated</u></b>	<b>FY 16</b> <b><u>Estimated</u></b>
	\$ 1,574	\$ 1,600	\$ 1,600
<b><u>Recover from State-Emergency Ambulance Services</u></b>	\$ 33,495,665	\$ 38,172,985	\$ 38,909,865
<b><u>Lifeguard Services at State Park</u></b>	\$ 584,216	\$ 642,809	\$ 642,809
<b>TOTAL</b>	<b>\$ 34,081,455</b>	<b>\$ 38,817,394</b>	<b>\$ 39,554,274</b>





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